

## STATE OF CALIFORNIA

## Capital Outlay Budget Change Proposal (COBCP) - Cover Sheet

DF-151 (REV 06/17)

Fiscal Year 2019	Business Unit 3540	Department Department of Forestry and Fire Protection	Priority No. MA3
Budget Request Name 3540-002-COBCP-2019-GB		Capital Outlay Program ID 3540-301-0001	Capital Outlay Project ID (7 digits. For new projects leave blank) <b>0000186</b>
Project Title <b>Potrero Forest Fire Station: Replace Facility</b>		Project Status and Type Status: <input type="checkbox"/> New <input checked="" type="checkbox"/> Continuing Type: <input checked="" type="checkbox"/> Major <input type="checkbox"/> Minor	
Project Category (Select one) <input type="checkbox"/> CRI (Critical Infrastructure) <input type="checkbox"/> WSD (Workload Space Deficiencies) <input type="checkbox"/> ECP (Enrollment Caseload Population) <input type="checkbox"/> SM (Seismic) <input checked="" type="checkbox"/> FLS (Fire Life Safety) <input type="checkbox"/> FM (Facility Modernization) <input type="checkbox"/> PAR (Public Access Recreation) <input type="checkbox"/> RC (Resource Conservation)			
Total Request (in thousands) <b>\$981</b>	Phase(s) to be Funded Working Drawings	Estimated Total Project Cost (in thousands) \$13,052	

## Budget Request Summary

The Department of Forestry and Fire Protection (CAL FIRE) requests \$981,000 General Fund for the working drawings phase of this project to replace the Potrero Forest Fire Station (located in San Diego County), which has functional deficiencies.

Requires Legislation <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Code Section(s) to be Added/Amended/Repealed	CCCI <b>6455</b>
Requires Provisional Language <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Budget Package Status <input type="checkbox"/> Needed <input checked="" type="checkbox"/> Not Needed <input type="checkbox"/> Existing	
Impact on Support Budget		
One-Time Costs <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Future Costs <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	
Future Savings <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Revenue <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	

If proposal affects another department, does other department concur with proposal? ☒ Yes ☐ No

Attach comments of affected department, signed and dated by the department director or designee.

Prepared By Steven Reader	Date 7/26/2018	Reviewed By Mike Duggan	Date
Department Director	Date	Agency Secretary	Date

## Department of Finance Use Only

Principal Program Budget Analyst <b>Original Signed By Andrea Scharffer</b>	Date submitted to the Legislature <b>JAN 10 2019</b>

## COBCP Narrative

### A. Purpose of the Project:

#### Facility Background/History:

Originally constructed in 1952, the station is no bigger than a small two-bedroom single family dwelling. Although existing structures have been maintained, weathering, age, and obsolescence make this facility inadequate for use as an Essential Services Facility.

#### Problem:

**Construction:** The buildings were constructed with un-reinforced concrete block and wood frame. The blocks are separating from each other, and the walls could fall in the event of an earthquake. They are substandard according to Seismic Safety Codes and Uniform Building Code Chapter 21. The foundation of the station is also made of un-reinforced rock and concrete and does not meet the standards of Section 1809 of the Uniform Building Code. Since the building was constructed prior to the Americans with Disabilities Act (ADA) regulations, it is substandard in virtually all ADA and Title 24 regulations. Many doorways are less than 32 inches wide; there are no disabled accessible walks or sidewalks; public access is over rock curbs, rock landings, and rock steps, and public parking is at a distance across deteriorating asphalt with an uneven and cumbersome footing. In addition, because of the station's age, floor tiles and possibly other construction materials included asbestos.

**Plumbing/Electrical:** Plumbing and wiring are antiquated and must be repaired often. Repairs are more difficult because access to the plumbing and wiring can be made only through the interior by dismantling walls, floors, and cabinets. The cost of repairs is higher due to the specialized materials required. There are also not enough circuits to handle all the modern electrical devices now in use. Much of the station wiring is substandard to today's electrical codes. These ungrounded utilities are deficient according to National Electric Code section 250-5 and State Building Codes. Insulation on the wiring has deteriorated which increases the risk of accidental fire or electrocution. The current state of the electrical utilities at this location poses a threat to the health and safety of station personnel.

**Code Updates Required:** Regular code updates could not be performed on the current building, which makes repairs difficult and increases costs. The facility is out of compliance with ADA and has no access to the disabled. The staff has remodeled and upgraded specific areas of the facility on a critical-need basis partially addressing issues, one area at a time. These efforts do not resolve the basic problems inherent in the age and size of these structures. The bathrooms and office have been remodeled which included upgraded wiring, fixtures and plumbing.

**Apparatus Building:** The new standard fire engines are too large for the apparatus bays. The apparatus building measures 29' wide by 32' deep with the height of the door opening at 9' 3". Current fire engines only clear by 2 inches at the entrance into the apparatus garage after modifications to the building. When the engines are parked in the garage, there is no room to safely move around them. The instability of the un-reinforced block wall construction will not permit any structural modifications to remedy this problem. The work space is too small to provide a safe, efficient, and comfortable environment. The work bench and storage shelves take up the majority of the space leaving a work area of only 3' by 10'. This makes for a cramped, unsafe tool sharpening/work area. All repair and maintenance supplies must be kept on the apparatus floor or in the loft above the garage. Moving supplies to and from the loft can be unsafe because all materials must be carried up or down a steep ladder. On-site parking is also inadequate to meet current staffing needs. Due to inadequate space, parking is utilized behind the station, but this provides little security and a vehicle was stolen from this location in 1996.

**Barracks/Mess Hall:** The living and sleeping space in the facility is only 989± sf, about 25% of the current standard for a 2-engine station. The kitchen is 11' by 14' and is too small for more than two persons to work in at a time. There isn't enough room in the kitchen for the pantry, so the cabinets

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in the hallway serve as the pantry and frozen foods are stored in a freezer in the garage. The office is 6' by 22' and only has enough room for the desk, file cabinet, and a computer desk. The majority of the state manuals must be kept in a bookshelf in the office above the desk, which presents a falling hazard and additional files are stored in a file in the garage loft. There is little room in the office for public contacts; sometimes these must be handled in the day room. The front is 13' by 18' which is too small for to use for training and office storage. If the doors are open, it provides a direct line of sight to the barracks area, providing no reasonable accommodations for sleeping or changing for physical fitness activities.

Space (Equipment/Living/Working): A new CAL FIRE engine purchased for this station will not fit in the apparatus bay and living/working areas do not meet current safety and operational standards. At only 469± sf, the bedroom/bath areas present the greatest inconvenience and lack of privacy. There are only two small bathrooms, and because they must serve both male and female firefighters, they do not meet Uniform Building Code section 2902 standards. The small size makes it possible for use by only one person at a time. This creates extended waiting periods on a daily basis. In addition, due to the small area of the sleeping area, bunk beds are used for sleeping. Both male and female firefighters are required to sleep above/below each other in these beds. The beds can't be secured to the walls and provide no safety in case of a seismic event nor do they provide proper male/female privacy while sleeping.

**B. Relationship to the Strategic Plan:**

This project relates to the following goals in the California Department of Forestry and Fire Protection 2012 Strategic Plan:

Goal: Seek to improve operational efficiency and effectiveness by shaping, enhancing and adapting to changing circumstances.

Objective: Develop and implement a strategy to reduce CAL FIRE's \$2.4 billion Capital Outlay replacement backlog of facilities that have an average age in excess of 45 years by 40% by 2022.

**C. Alternatives:**

Continue the project and construct a new standard 2-engine fire station on state property.

Advantages:

This will replace an old emergency services facility and provide the infrastructure so that CAL FIRE can efficiently complete its mission.

Disadvantages:

This alternative has no disadvantages.

Do nothing.

Advantages:

Other projects could be prioritized and funds could be used for other purposes.

Disadvantages:

There is no advantage to delaying this project because the project is one of the top priorities for CAL FIRE.

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**D. Recommended Solution:**

1. Which alternative and why?

Alternative #1 is the preferred choice. The new facilities will replace an old and inefficient facility with a modern and operationally up-to-date facility in order to better accomplish the goals of CAL FIRE.

2. Detail scope description.

The facility will be approximately 8,000 square foot with a 12-bed barracks/mess hall, 3-Bay apparatus building, flammable storage building, generator and pump building, wash rack canopy, a fueling canopy, and related site work and utilities.

3. COBCP Abstract.

Potrero Fire Station – Relocate Facility. The Department of Forestry and Fire Protection requests \$937,000 General Fund for the working drawings phase of this project. The project includes the construction of a standard 2-engine fire station consisting of a 14-bed barracks/mess hall, 3-bay apparatus building, and a generator/pump storage building with a generator. This project also includes a fuel dispensing system and fuel vault, vehicle wash rack, hose wash rack, and flammable storage building, as well as related site work and utilities. Total project costs are estimated at \$13,052,200, including acquisition (\$400,000), preliminary plans (\$865,000), working drawings (\$981,000) and construction (\$10,806,200). The construction amount includes \$8,552,200 for the construction contract, \$428,000 for contingency, \$865,000 for architectural and engineering services, \$40,000 for agency retained items, and \$921,000 for other project costs. Preliminary plans began in June 2018 and will be completed in June 2019. The current project schedule estimates working drawings to begin in June 2019 and be completed in April 2021. The current project schedule estimates construction to begin in April 2021 and be completed in January 2023.

4. Basis for cost information.

The attached cost estimate, prepared by CAL FIRE Technical Services, is based on actual costs incurred on similar projects recently completed.

5. Factors/benefits for recommended solution other than the least expensive alternative.

The recommended solution is driven by the need to effectively deliver reliable critical emergency response resources to the state. Failure to implement the facility improvements outlined in this submittal will impact the operation of this mission critical facility.

6. Complete description of impact on support budget.

In accordance with funding agreements with Contract Counties that provide SRA fire protection, the State must allocate, in the form of a support budget item a proportionate share (19.29%) of funds provided to CAL FIRE for capital outlay projects on a like-for-like basis.

7. Identify and explain any project risks.

There are no risks associated with continuation of this project.

8. List requested interdepartmental coordination and/or special project approval.

This project requires compliance with CEQA as well as State Fire Marshal and the Division of the State Architect approvals.

**E. Consistency with Government Code Section 65041.1:**

1. Does the recommended solution (project) promote infill development by rehabilitating existing infrastructure and how?

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Yes. CAL FIRE promotes infill when possible by renovating or replacing existing infrastructure in areas served by existing facilities, as is the case with this project. Selection of a new project site will consider infill development to the extent possible while locating the new fire station appropriately within the State Responsibility Area and maintaining appropriate response time.

2. Does the project improve the protection of environmental and agricultural resources by protecting and preserving the state's most valuable natural resources?

Yes. Due to the nature of the Department's mission, it can be necessary to locate facilities into areas that could have negative environmental and agricultural impacts; however, strategic placement of these facilities to provide more effective response to wild land fires will ultimately protect nearby forests, watersheds, agricultural land, and other valuable natural resources.

3. Does the project encourage efficient development patterns by ensuring that infrastructure associated with development, other than infill, support efficient use of land and is appropriately planned for growth?

Yes. CAL FIRE facilities are strategically located to meet the Department's mission. To the maximum extent possible, CAL FIRE prefers to develop close to existing roads, water, sewer, and other utilities to promote efficient development in the area and to mitigate future support costs for facility maintenance.

**F. Attachments:**

1. Project Cost Estimate
2. Fiscal Impact Worksheet

<b>STATE OF CALIFORNIA</b>						<b>Budget Year : 2019-20</b>		
<b>CAPITAL OUTLAY BUDGET CHANGE PROPOSAL (COBCP)</b>						<b>Project Status</b> Continuing		
<b>FISCAL IMPACT WORKSHEET (FIW)</b>								
Department Title:		Department of Forestry and Fire Protection						
Project ID:		0000186						
Budget Request (BR) Name:		3540-002-COBCP-2019-GB						
Project Category:		Fire Life Safety						
		Existing Authority	Governor's Budget	April Revision	May Revision	Other	Future Funding	Project Total
<b>FUNDING</b>								
Appropriation	Phase							
3540-301-0001-16-16	Acquisition	400						400
3540-301-0001-17-17	Preliminary Plans	865						865
3540-301-0001-19-19	Working Drawings		981					981
3540-301-0001-20-20	Construction						10,806	10,806
								0
								0
								0
								0
								0
								0
								0
								0
								0
								0
								0
								0
<b>TOTAL FUNDING</b>		<b>1,265</b>	<b>981</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,806</b>	<b>13,052</b>
<b>PROJECT COSTS</b>								
Study								0
Acquisition		400						400
Preliminary Plans/Performance Criteria		865						865
Working Drawings			981					981
Construction/Design-Build		-	0	0	0	0	10,806	10,806
Contract							8,552	8,552
Contingency							428	428
A&E							865	865
Agency Retained							40	40
Other/Equipment							921	921
<b>TOTAL COSTS</b>		<b>1,265</b>	<b>981</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,806</b>	<b>13,052</b>
<b>PROJECT SCHEDULE</b>		<b>PROJECT SPECIFIC CODES</b>						
	mm/dd/yyyy	Project Management		DGS		Location		Potrero Fire Station
Study Completion		Budget Package		Existing		City		Potrero
Approve Acquisition	6/1/2018	Project Type		Major		County		SAN DIEGO COUNTY
Start Preliminary Plans	6/1/2018							
Approve Preliminary Plans	6/1/2019							
Start Working drawings	06/01/2019							
Approve Working drawings	04/01/2021							
Approve Proceed to Bid	04/01/2021							
Approve Contract Award	4/1/2021							
Project Completion	1/1/2023							

**CAPITAL OUTLAY BUDGET CHANGE PROPOSAL (COBCP)**  
**FISCAL IMPACT WORKSHEET (FIW)**

<b>Project Status</b>	Continuing
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Project Category:	Fire Life Safety
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*Identify all items which fit into the categories listed below. Attach a detailed list if funding is included in this request. Provide descriptions and summary estimates for items for which you plan to request funding in the future. When possible, identify funding needs by fiscal year (BY+1 through BY+4).*

PROJECT RELATED COSTS		COST	TOTAL
AGENCY RETAINED:			
Acquisition		20	
Preliminary Plans		20	
Working Drawings		20	
Construction		40	

STATE OF CALIFORNIA		Budget Year : 2018-19
CAPITAL OUTLAY BUDGET CHANGE PROPOSAL (COBCP)		Project Status
FISCAL IMPACT WORKSHEET (FIW)		Continuing
Department Title:	Department of Forestry and Fire Protection	
Project ID:	0000186	
Budget Request (BR) Name:	3540-002-COBCP-2019-GB	
Project Category:	Fire Life Safety	
<p><b>Project Specific Proposals:</b> For new projects provide proposed Scope language. For continuing projects provide the latest approved Scope language. Enter Scope language below.</p> <p><b>Conceptual Proposals:</b> Provide a brief discussion of proposal defining assumptions supporting the level of funding proposed by fiscal year in relation to outstanding need identified for that fiscal year. (Also include scope descriptions for BY+1 through BY+4 below).</p>		
<p>The project will construct a standard 2-engine fire station consisting of a 14-bed barracks/mess hall, 3-bay apparatus building, a generator/pump storage building with a generator and storage building. This project also includes a fuel dispensing system and fuel vault, vehicle wash rack, hose wash rack and flammable storage building. Site work includes clearing, grading, drainage, paving, walkways, curbs, well drilling and domestic water system with tank storage, septic system, electrical, telephone, irrigation, lighting, fencing, landscaping, solar power and all utilities. Site work also includes demolition and hazmat abatement of the existing site.</p>		